

| Exhibit FF - Medicaid Behavioral Health Retroactivity Adjustment | | | | | | | | |
|--|------------------------------------|---------------------|----------------------|----------------------------------|---|-------------|-------------------|-------------|
| Fiscal Year | | Adults 65 and Older | Disabled Individuals | Low Income Adults ⁽¹⁾ | Expansion Parents & Caretakers ⁽²⁾ | MAGI Adults | Eligible Children | Foster Care |
| FY 2007-08 | Average Monthly Claims | 36,907 | 61,336 | 69,407 | - | - | 225,162 | 17,810 |
| | Average Caseload | 36,284 | 56,079 | 59,761 | - | - | 204,022 | 17,141 |
| | Claims as a Percentage of Caseload | 101.72% | 109.37% | 116.14% | - | - | 110.36% | 103.90% |
| FY 2008-09 | Average Monthly Claims | 37,865 | 62,496 | 77,211 | - | - | 251,445 | 18,597 |
| | Average Caseload | 37,619 | 57,802 | 68,850 | - | - | 235,129 | 18,033 |
| | Claims as a Percentage of Caseload | 100.65% | 108.12% | 112.14% | - | - | 106.94% | 103.13% |
| FY 2009-10 | Average Monthly Claims | 38,645 | 65,337 | 94,478 | - | - | 290,971 | 18,842 |
| | Average Caseload | 38,487 | 60,313 | 82,669 | - | - | 275,672 | 18,381 |
| | Claims as a Percentage of Caseload | 100.41% | 108.33% | 114.28% | - | - | 105.55% | 102.51% |
| FY 2010-11 | Average Monthly Claims | 38,337 | 68,739 | 127,056 | - | - | 323,244 | 18,792 |
| | Average Caseload | 38,921 | 64,052 | 116,149 | - | - | 302,410 | 18,393 |
| | Claims as a Percentage of Caseload | 98.50% | 107.32% | 109.39% | - | - | 106.89% | 102.17% |
| FY 2011-12 | Average Monthly Claims | 39,691 | 72,084 | 145,631 | - | 6,856 | 351,100 | 18,402 |
| | Average Caseload | 39,740 | 67,869 | 136,315 | - | 6,810 | 334,633 | 18,034 |
| | Claims as a Percentage of Caseload | 99.88% | 106.21% | 106.83% | - | 100.68% | 104.92% | 102.04% |
| FY 2012-13 | Estimated Average Monthly Claims | 40,123 | 74,703 | 159,244 | - | 10,729 | 380,186 | 18,072 |
| | Average Caseload | 40,827 | 71,859 | 149,305 | - | 10,634 | 368,079 | 17,777 |
| | Claims as a Percentage of Caseload | 98.27% | 103.96% | 106.66% | - | 100.89% | 103.29% | 101.66% |
| FY 2013-14 | Estimated Average Monthly Claims | 40,782 | 77,257 | 199,988 | - | 90,902 | 429,909 | 18,610 |
| | Average Caseload | 41,836 | 76,837 | 185,979 | - | 87,243 | 424,377 | 18,267 |
| | Claims as a Percentage of Caseload | 97.48% | 100.55% | 107.53% | - | 104.19% | 101.30% | 101.88% |
| FY 2014-15 ⁽³⁾ | Estimated Average Monthly Claims | 40,840 | 81,219 | 179,955 | 75,187 | 244,890 | 501,502 | 20,194 |
| | Average Caseload | 41,817 | 80,641 | 178,328 | 71,989 | 241,392 | 495,836 | 20,036 |
| | Claims as a Percentage of Caseload | 97.66% | 100.72% | 100.91% | 104.44% | 101.45% | 101.14% | 100.79% |
| FY 2015-16 ⁽³⁾ | Estimated Average Monthly Claims | 41,084 | 86,194 | 179,678 | 39,378 | 371,342 | 530,848 | 20,020 |
| | Average Caseload | 42,403 | 85,546 | 179,514 | 86,964 | 320,374 | 526,694 | 19,935 |
| | Claims as a Percentage of Caseload | 96.89% | 100.76% | 100.09% | 45.28% | 115.91% | 100.79% | 100.43% |
| Weighted Average Claims as a Percentage of Caseload ⁽⁴⁾ | | 97.66% | 100.72% | 100.91% | 104.44% | 101.45% | 101.14% | 100.79% |
| Retroactivity Adjustment Factor | | -2.34% | 0.72% | 0.91% | 4.44% | 1.45% | 1.14% | 0.79% |
| ¹ Breast and Cervical Cancer Program participants share a capitation rate with the Low Income Adult population and comprise less than 1% of that total population. As such, a separate analysis was not performed. | | | | | | | | |
| ² Expansion Parents & Caretakers is being reported as its own category beginning FY 2014-15. Prior to that, the category was baked into the Low Income Adults category. | | | | | | | | |
| ³ Factors for Expansion Parents & Caretakers and MAGI Adults are incorrectly skewed. Due to a system issue, which incorrectly associated Expansion Parents & Caretakers claims with MAGI Adults, the retroactivity is overstated in Expansion Parents & Caretakers and understated in MAGI Adults. | | | | | | | | |
| ⁴ The retroactivity adjustment captures the actual monthly claims paid versus average caseload reported. After analyzing the data and historical trends, the Department determined that the most recent year with adequate runout, which in this request is FY 2014-15, most accurately represents the relationship between the claims-based rate and the capitation rate for all eligibility categories. | | | | | | | | |

| Exhibit FF - Medicaid Behavioral Health Partial Month Adjustment Multiplier | | | | | | | | |
|--|---|---------------------|----------------------|----------------------------------|---|-------------|-------------------|-------------|
| Fiscal Year | | Adults 65 and Older | Disabled Individuals | Low Income Adults ⁽¹⁾ | Expansion Parents and Caretakers ⁽⁵⁾ | MAGI Adults | Eligible Children | Foster Care |
| FY 2007-08 | Weighted Claims-Based Rate | \$13.07 | \$113.61 | \$17.48 | - | - | \$13.87 | \$260.01 |
| | Weighted Capitation Rate | \$13.15 | \$114.07 | \$17.51 | - | - | \$13.94 | \$262.46 |
| | Claims as a Percentage of Capitation | 99.36% | 99.60% | 99.84% | - | - | 99.49% | 99.07% |
| FY 2008-09 | Weighted Claims-Based Rate | \$13.49 | \$122.69 | \$18.40 | - | - | \$14.47 | \$253.56 |
| | Weighted Capitation Rate ⁽³⁾ | \$13.57 | \$123.19 | \$18.47 | - | - | \$14.57 | \$255.41 |
| | Claims as a Percentage of Capitation | 99.42% | 99.59% | 99.62% | - | - | 99.34% | 99.27% |
| FY 2009-10 | Weighted Claims-Based Rate | \$13.21 | \$127.20 | \$18.74 | - | - | \$14.21 | \$225.86 |
| | Weighted Capitation Rate ⁽³⁾ | \$13.29 | \$127.70 | \$18.82 | - | - | \$14.29 | \$227.45 |
| | Claims as a Percentage of Capitation | 99.40% | 99.61% | 99.56% | - | - | 99.44% | 99.30% |
| FY 2010-11 | Weighted Claims-Based Rate | \$13.50 | \$136.46 | \$20.56 | - | - | \$15.11 | \$191.24 |
| | Weighted Capitation Rate ⁽³⁾ | \$13.58 | \$137.00 | \$20.64 | - | - | \$15.19 | \$192.53 |
| | Claims as a Percentage of Capitation | 99.44% | 99.61% | 99.62% | - | - | 99.44% | 99.33% |
| FY 2011-12 | Weighted Claims-Based Rate | \$13.69 | \$139.19 | \$21.46 | - | \$100.82 | \$16.12 | \$176.56 |
| | Weighted Capitation Rate | \$13.77 | \$139.69 | \$21.49 | - | \$100.83 | \$16.20 | \$177.70 |
| | Claims as a Percentage of Capitation | 99.42% | 99.64% | 99.84% | - | 100.00% | 99.53% | 99.36% |
| FY 2012-13 | Weighted Claims-Based Rate | \$13.57 | \$139.85 | \$21.86 | - | \$100.67 | \$16.70 | \$171.02 |
| | Weighted Capitation Rate | \$13.65 | \$140.33 | \$21.90 | - | \$100.97 | \$16.76 | \$171.84 |
| | Claims as a Percentage of Capitation | 99.40% | 99.66% | 99.84% | - | 99.70% | 99.65% | 99.52% |
| FY 2013-14 ⁽²⁾ | Weighted Claims-Based Rate | \$13.89 | \$144.72 | \$23.99 | \$23.99 | \$79.25 | \$17.18 | \$174.11 |
| | Weighted Capitation Rate | \$13.96 | \$144.99 | \$24.05 | \$24.05 | \$79.38 | \$17.22 | \$174.80 |
| | Claims as a Percentage of Capitation | 99.49% | 99.82% | 99.73% | 99.73% | 99.84% | 99.78% | 99.61% |
| FY 2014-15 | Weighted Claims-Based Rate | \$14.14 | \$146.38 | \$25.95 | \$25.95 | \$55.52 | \$19.18 | \$215.25 |
| | Weighted Capitation Rate | \$14.22 | \$146.82 | \$25.96 | \$25.96 | \$55.53 | \$19.20 | \$215.41 |
| | Claims as a Percentage of Capitation | 99.46% | 99.70% | 99.97% | 99.97% | 99.98% | 99.88% | 99.93% |
| FY 2015-16 | Weighted Claims-Based Rate | \$16.39 | \$130.07 | \$26.64 | \$54.08 | \$56.01 | \$19.84 | \$165.40 |
| | Weighted Capitation Rate | \$16.21 | \$129.82 | \$26.87 | \$19.43 | \$56.40 | \$19.96 | \$166.72 |
| | Claims as a Percentage of Capitation | 101.14% | 100.19% | 99.15% | 278.35% | 99.32% | 99.40% | 99.21% |
| Average Claims as a Percentage of Capitation ⁽⁴⁾ | | 99.46% | 99.70% | 99.97% | 99.97% | 99.98% | 99.88% | 99.93% |
| Partial Month Adjustment Multiplier | | -0.54% | -0.30% | -0.03% | -0.03% | -0.02% | -0.12% | -0.07% |
| ¹ Breast and Cervical Cancer Program participants share a capitation rate with the Low Income Adult population and comprise less than 1% of that total population. As such, a separate analysis was not performed. | | | | | | | | |
| ² Expansion Parents and Caretakers is being reported as its own category beginning FY 2013-14. Prior to that, the category was baked in to the Low Income Adults category. | | | | | | | | |
| ³ The Department has adjusted the rates paid to the BHOs in FY 2008-09 through FY 2010-11 due to budget actions. The numbers provided here reflects the actual paid rates and therefore do not match the numbers in Exhibit GG, which demonstrate the trend on the actuarial point estimates. | | | | | | | | |
| ⁴ The partial month adjustment captures the difference in the amount paid per claim versus the capitation rate due to paying an adjusted rate for clients enrolled for only part of a month. After analyzing the data and historical trends, the Department determined that the most recent year with adequate runout, which in this request is FY 2014-15, most accurately represents the relationship between the claims-based rate and the capitation rate for all eligibility categories. | | | | | | | | |
| ⁵ Due to system limitations resulting in an incorrect payment rate for Expansion Parents and Caretakers, the partial month multiplier used is set equal to Low Income Adults FY 2015-16 result. | | | | | | | | |